

FY 18 Budget Process Outcomes
May 15, 2017

Dear Colleagues,

The 2017-18 Informed Budget Process (IBP) has recently been completed and your input in the process was much appreciated. Making these budget decisions is heavily reliant on new funding that the College receives from the Legislature since the majority of the College's operational funding dollars are tax funds. In March, the legislature finalized their appropriation decisions. For 2017-18, the College will receive new, ongoing funding to support the following areas: compensation and health insurance increases, performance-based projects, prison education, strategic workforce initiatives, and student athlete academic performance. While these ongoing funds are appreciated, in many instances, the allowed uses of these funds have already been determined by the Legislature, thus limiting flexibility in institutional budgetary decision making.

Nevertheless, Cabinet members carefully reviewed the IBP requests while keeping in mind the mission, strategic goals, and values of the College. Specifically, with the new performance-based funds, Cabinet looked at how these funds could be used to move the needle to improve student access and completions. If we are successful in improving our performance outcomes, our performance funding allocation will increase. With that said, I am pleased to share with you the final results of this year's IBP decisions.

The funded items and projects for next fiscal year are as follows:

Institutional Funded Items

Base	2.0% Base Salary Increase for All Qualifying Full-time Employees Adjunct Wage Increase (\$771 to \$786 per contact hour) 2.0% Hourly Wage Increase IT Banner Security Analyst IT Project Manager West Valley Center Operational Costs
One-time	Utah Highway Patrol Contract Inclusivity and Diversity Projects

Academic Affairs Funded Items

Base	Strategic Workforce Investment (Industrial Automation program) Corrections Education Program Director of Academic Support Specialist 2 - Dean's Admissions Office - Health Sciences
One-time	Fashion/Interior Design Curricular Revisions and Development Healing Arts Lab Remodel Marketing Support for School of Health Science

West Valley Academic Support
Instructional Equipment Replacements
Specialist 1 - School of Health Science - Full-time
SCC CAM Equipment Replacement
SCC Computer Labs Equipment Replacement
Culinary Arts Equipment Upgrades
Culinary Arts Space Remodel
Instructional Lab Upgrades
Student Writing and Academic Literacy Center
Prospective Student Marketing Initiative - Health Sciences
Anatomical Models/Technology Upgrades - STEM
ePortfolio Lab Training
Big Question Forum
Institute of Public Safety Classroom & Conference Remodel
Visual Art & Design Enhancement

Business Services Funded Items

One-time HVAC Replacements/Upgrades at Miller, Jordan and TR Campuses
IT Equipment and Upgrades
Carpet Replacement at SCC Corridors and PSET Building
Xeriscape at Taylorsville/Redwood Campus
Business Building Acoustic Ceiling Tile & LED Lighting Upgrades
AV Upgrades for Classrooms
Forms Development Software

Institutional Advancement Funded Items

Base Digital Marketing Coordinator

One-time Strategic Enrollment Marketing Campaigns
Brand Awareness; Attitudes & Perceptions Research
Sundance Film Festival Support
Development Office Current Expense Needs and Campaign Support
Art Gallery & Event Coordinator
Event Speakers

Institutional Effectiveness Funded Items

One-time Adjunct Faculty Professional Development
Faculty & Staff Development Operating Budget Needs
Strategic Research & Reporting Framework

Government and Community Relations Funded Items

Base Community Outreach & Government Relations Operating Budget
EEO/Risk Operating Budget
College General Counsel Operating Budget

One-time OSP Operating Budget
Community & Governmental Relations Budget
Community Relations Operating Budget
College General Counsel Operating Budget
Amphitheater Improvement Partnership

Student Affairs Funded Items

Base Guided Pathways Advisor
PACE Program Advisor and Operating Budget
Admission's Office Hourly Staff and Operating Budget
Student Athlete Academic Performance (tutoring, summer enrollment, etc)
FASFA Completion Hourly Support

One-time Financial Aid Software
Higher One/Campus Labs Contract
Dean of Students Office, Hourly Support
Office of Diversity and Multicultural Affairs (ODMA) Support and Current Expense
DegreeWorks Server
Athletic Team Bus
Registrar - Next Step Advisor, Hourly
EverFi Title IX Software
Title IX Training & Current Expense
Behavioral Intervention Team Training

I would like to thank all of you who participated in the annual Informed Budget Process. I would also like to acknowledge and thank Vice President Dennis Klaus, Craig Gardner, Darren Marshall, Dana Van Dyke, and the Executive Cabinet for their guidance and contribution to the budget process.

Sincerely,

Deneece G. Huftalin, PhD
President
Salt Lake Community College